

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

NON DEPARTMENTAL

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	164,956,361	164,004,251	233,805,741	208,786,651	204,490,304	212,658,848
701002 TAX INCREMENT D)	61,960,167	88,491,310	94,650,499	66,313,552	66,313,552	66,313,552
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	-1,644,962	9,409,454	2,254,078	146,000	146,000	146,000
701004 PILOT WATER COMPANY	116,667	2,189,373	2,816,046	1,411,705	1,411,705	1,436,705
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-17,294,056	-20,065,000	-20,969,000
702001 WHEEL TAX	8,902,107	17,782,396	12,926,150	10,710,000	10,710,000	10,710,000
703001 COUNTY OPTION INCOME TAX	108,875,284	145,527,241	137,252,151	109,467,506	118,969,139	119,571,139
703002 L.O.I.T PROPERTY TAX MAKE UP	6,398,617	13,149,554	20,347,318	19,609,113	20,533,364	21,504,364
703003 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	44,760,530	34,696,871	35,932,876	29,934,500	29,934,500	29,934,500
706001 AUTO EXCISE (D)	12,406,203	13,222,299	13,328,499	12,100,000	12,100,000	12,915,000
706003 FINANCIAL INSTITUTIONS TAX	3,762,755	4,530,697	3,964,808	3,364,500	3,364,500	3,380,500
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	2,441,492	2,714,432	2,239,141	2,237,200	2,237,200	2,248,200
TAXES TOTAL	412,935,222	495,717,876	559,517,307	446,786,671	450,145,264	459,849,808

CHARACTER 730 - CHARGES FOR SERVICES

736001 PARKING GARAGE RECEIPTS	2,058,875	2,249,915	2,075,000	2,075,000	2,075,000	2,075,000
738003 E-911 FEES LAND LINE TELEPHONES	1,609,175	1,473,790	1,363,520	1,300,000	1,300,000	1,300,000
CHARGES FOR SERVICES TOTAL	3,668,050	3,723,705	3,438,520	3,375,000	3,375,000	3,375,000

CHARACTER 750 - INTERGOVERNMENTAL

760001 CIGARETTE TAX	286,078	438,971	150,514	232,237	232,237	232,237
760002 STATE ABC EXCISE	419,933	425,825	411,986	400,000	400,000	400,000
760003 STATE ABC GALLONAGE	1,582,416	1,561,222	1,236,844	1,562,000	1,562,000	1,562,000
760004 PENSION RELIEF ACT 77	32,483,400	57,549,751	58,111,606	60,711,281	60,711,281	60,711,281
760006 INHERITANCE TAX	2,041,261	2,188,030	1,507,037	2,300,000	2,300,000	2,300,000
760016 STATE GAMING REVENUES	2,452,341	2,446,466	2,446,466	2,446,466	2,446,466	2,446,466
765001 COUNTY	0	0	4,000,001	0	0	0
765004 MUNICIPAL CORPS	0	0	1,183,000	1,183,000	1,183,000	1,183,000
765005 TOWNSHIPS	0	1,800,000	8,133,431	0	0	0

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INTERGOVERNMENTAL TOTAL	39,265,427	66,410,266	77,180,884	68,834,984	68,834,984	68,834,984

CHARACTER 780 - FINES AND PENALTIES

783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	7,881,398	15,316	0	0	0	0
FINES AND PENALTIES TOTAL	7,881,398	15,316	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	1,470,729	1,085,809	542,996	0	0	0
791002 INTEREST ON SWEEP	1,017,923	-25,863	-14,734	0	0	0
791003 INTEREST ON SAVINGS	3,977,184	640,624	231,778	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	2,042,241	426,339	4,385	0	0	0
792099 OTHER GRANTS AND DONATIONS	276,064	0	0	0	0	0
795005 PROPERTY ROOM AUCTION	0	-106,876	0	0	0	0
795009 WARRANTY RECOVERY	0	64,119	0	0	0	0
795099 OTHER MISCELLANEOUS	-111,246	284,314	2,978,727	-100,000	-100,000	-100,000
796001 CHARGE FOR COPIES	14	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	8,672,909	2,368,465	3,743,153	-100,000	-100,000	-100,000

CHARACTER 810 - DEBT SERVICE SUBSIDIES

810001 DEBT SERVICE SUBSIDIES	1,993,404	1,792,727	2,207,377	1,947,663	1,947,663	1,947,663
DEBT SERVICE SUBSIDIES TOTAL	1,993,404	1,792,727	2,207,377	1,947,663	1,947,663	1,947,663

CHARACTER 820 - OTHER FINANCING

822001 PRINCIPAL (D) - BOND PROCEEDS	0	171,450,000	7,888,898	0	4,031,591	4,031,591
823001 PREMIUM (D) BOND PROCEEDS	0	15,450,315	0	0	0	0
OTHER FINANCING TOTAL	0	186,900,315	7,888,898	0	4,031,591	4,031,591

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CHARACTER 830 - TRUST AND AGENCY RECEIPT						
831001 TRUST & AGENCY RECEIPTS	4,323,933	0	0	0	0	0
831002 EMPLOYEE CONTRIBUTION	45,021	4,491	0	0	0	0
831003 SUPPLEMENTAL PENSION TRUST	5,134,861	0	0	0	0	0
TRUST AND AGENCY RECEIPTS TOTAL	9,503,815	4,491	0	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	74,372,007	54,929,134	92,952,307	67,251,120	81,410,029	76,846,120
851011 INTER-FUND TRANSFERS IN(D)	32,867,897	27,689,937	24,245,264	9,000,000	17,330,000	20,330,000
851012 INTER-SUBFUND TRANSFERS IN(D)	58,554,138	260,619,321	58,151,329	13,038,566	39,244,126	39,244,126
852020 FUND TYPE OUT-TRANSFERS	-72,942,787	-57,326,973	-92,633,547	-64,883,790	-70,528,790	-70,528,790
852021 INTER-FUND OUT-TRANSFERS (D)	-30,867,897	-24,598,016	-37,754,834	-9,000,000	-17,330,000	-20,330,000
852022 INTER-SUBFUND OUT-TRANSFERS (D)	-58,554,138	-260,615,365	-57,591,759	-13,038,566	-39,244,126	-39,244,126
TRANSFERS TOTAL	3,429,220	698,039	-12,631,240	2,367,330	10,881,239	6,317,330
NON DEPARTMENTAL TOTAL	487,349,445	757,631,199	641,344,898	523,211,648	539,115,741	544,256,376

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
713010 ADMINISTRATIVE FEES	0	0	149	0	0	0
714001 REZONING	163,073	66,103	980	22,000	300,000	300,000
714002 VARIANCE OF USE	83,757	85,549	23,538	78,000	150,000	150,000
714003 VAR. OF DEV. STANDARDS. & COMPANION PETI	125,843	102,498	357,686	300,000	200,000	200,000
714004 BZA APPROVALS (ZONING BOARD)	4,888	11,615	0	25,305	25,305	25,305
714005 MDC APPROVALS	97,367	176,712	548,643	528,000	250,000	250,000
714006 PLAT	20,079	35,114	25,374	25,000	25,000	25,000
714007 VACATED PROPERTY	218,819	31,706	100,702	60,000	60,000	60,000
714008 SPECIAL EXCEPTION	14,700	8,188	3,600	15,000	15,000	15,000
714009 PLAT-DRAINAGE	3,450	0	0	0	0	0
714010 ZONING SIGN DEPOSITS	13,670	12,845	7,230	15,000	15,000	15,000
715005 GAS STATION AIR POLLUTION PERMITS	0	2,065	0	0	0	0
LICENSES AND PERMITS TOTAL	745,646	532,393	1,067,902	1,068,305	1,040,305	1,040,305

CHARACTER 730 - CHARGES FOR SERVICES

738003 E-911 FEES LAND LINE TELEPHONES	600	0	0	0	0	0
738012 WELLFIELD FEES	0	0	160,000	160,000	160,000	160,000
738013 RTC INSPECTION (DMD)	12,046	0	0	0	0	0
738099 OTHER FEES	0	1,554	0	0	0	0
CHARGES FOR SERVICES TOTAL	12,646	1,554	160,000	160,000	160,000	160,000

CHARACTER 750 - INTERGOVERNMENTAL

751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	4,314,939	3,354,666	49,564,737	6,741,664	6,741,664	6,741,664
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	8,734,515	10,686,188	17,394,082	13,994,769	13,967,000	13,967,000
751007 HOME - HOME INVESTMENT PARTNERSHIP	3,325,373	3,142,360	9,870,400	4,952,000	4,952,000	4,952,000
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	87,252	83,381	189,149	0	0	0
751036 FEDERAL HWY PLANNING AND CONSTRUCTIO	2,003,347	1,641,396	10,228,908	1,920,828	1,920,828	1,920,828
751098 INDIRECT RATE CHARGE	32,433	32,774	34,173	100,000	100,000	100,000
751099 OTHER FEDERAL GRANTS	0	1,170,627	3,923,229	90,000	90,000	90,000
752002 CDBG PROGRAM INCOME	1,467,103	1,293,847	212,805	200,000	200,000	200,000

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
752007	HOME PROGRAM INCOME	41,105	0	5,000	0	0	0
752008	STATE BROWNFIELD LOAN PROGRAM INCOME	21,863	21,863	247,886	11,000	11,000	11,000
753001	STATE OF INDIANA GRANTS	7,483	200,416	152,849	0	0	0
753004	INDOT GRANT	0	-178,687	0	0	0	0
760099	OTHER STATE REVENUE	750,000	0	750,000	750,000	750,000	750,000
765001	COUNTY	784,927	165,419	175,937	200,000	200,000	200,000
765003	LOCAL GOV'T UNITS OUTSIDE MARION COUNT	204,047	1,246,172	1,004,616	422,595	422,595	422,595
765004	MUNICIPAL CORPS	0	2,000,000	1,000,000	1,031,561	1,031,561	1,031,561
INTERGOVERNMENTAL TOTAL		21,774,386	24,860,421	94,753,771	30,414,417	30,386,648	30,386,648

CHARACTER 760 - SALE AND LEASE OF PROPERT

767003	SALE OF SURPLUS PERSONAL PROPERTY	0	200	0	0	0	0
767004	SALE OF REAL PROPERTY	206,757	3,732	0	0	0	0
768001	OPERATING LEASES	0	0	206,717	330,000	330,000	330,000
768003	RENTAL COMMERCIAL	335,372	311,878	120,802	0	0	0
SALE AND LEASE OF PROPERTY TOTAL		542,129	315,810	327,519	330,000	330,000	330,000

CHARACTER 770 - FEES FOR SERVICES

772001	BOAT RENTALS	36,251	31,594	32,439	40,000	40,000	40,000
772002	INDOOR FACILITY RENTAL	0	5,000	0	0	0	0
772003	OUTDOOR FACILITY RENTAL	3,150	0	5,206	0	0	0
775002	TAX ABATEMENT APPLICATION	421,500	138,000	290,600	240,000	240,000	240,000
775005	CERTIFICATE OF APPROPRIATENESS	89,660	70,739	124,234	112,850	112,850	112,850
775006	INDUSTRIAL DEVELOPMENT BOND APPLICATIO	21,000	13	10,000	10,000	10,000	10,000
FEES FOR SERVICES TOTAL		571,561	245,345	462,479	402,850	402,850	402,850

CHARACTER 780 - FINES AND PENALTIES

782001	COURT FINES AND PENALTIES	84,122	165,911	17,900	0	0	0
783003	TAX ABATEMENT FAILURE TO COMPLY PENAL	0	5,000,000	0	0	0	0
784006	HOUSING PRESERVATION PENALTIES	2,665	2,930	2,000	2,000	2,000	2,000

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

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FINES AND PENALTIES TOTAL	86,787	5,168,841	19,900	2,000	2,000	2,000
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	77,655	45,487	16,344	0	0	0
791003 INTEREST ON SAVINGS	182,664	27,566	6,150	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	14,763	0	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	36,350	0	5,302,079	0	0	0
795004 DAMAGE CLAIM	-3,460	0	3,500	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	2,711	611	65	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	472,286	897,650	594,036	40,000	40,000	40,000
795089 CREDIT MEMO REFUNDS	169	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	241,092	30	28	0	0	0
795098 PRIOR YEAR REFUNDS	103,837	881	660	0	0	0
795099 OTHER MISCELLANEOUS	4,525	1,338	200	40,000	40,000	40,000
796001 CHARGE FOR COPIES	9	5	236	0	0	0
796003 SALE OF PLANS	190	30	0	150	150	150
MISCELLANEOUS REVENUE TOTAL	1,132,791	973,598	5,923,298	80,150	80,150	80,150
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	129,658	620,511	100,000	745,000	100,000	100,000
851011 INTER-FUND TRANSFERS IN(D)	0	4,700	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-29,658	-520,511	0	0	0	0
TRANSFERS TOTAL	100,000	104,700	100,000	745,000	100,000	100,000
DEPARTMENT OF METROPOLITAN DEVELOPMENT TOTAL	24,965,946	32,202,663	102,814,870	33,202,722	32,501,953	32,501,953

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DEPARTMENT OF PUBLIC WORKS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711043 SEPTIC HAULER PERMIT	3,925	2,950	2,975	5,000	5,000	5,000
713001 ELECTRICAL CERTIFICATION TAGS	0	957	243	0	0	0
713009 DRAINAGE PERMIT	135	0	0	0	0	0
713012 SEWER CONNECTION	6,442,980	4,056,077	5,402,485	5,601,210	5,601,210	5,601,210
715002 AIR POLLUTION OPERATING PERMITS	107,026	14,167	0	0	0	0
715003 INDUSTRIAL DISCHARGE PERMITS	4,650	3,450	3,450	5,000	5,000	5,000
715004 ASBESTOS (AIR POLLUTION) PERMITS	15,800	13,750	0	0	0	0
715006 MAJOR PERMIT MODIFICATION FEE	50,650	0	0	0	0	0
715007 MINOR PERMIT MODIFICATION FEE	3,100	625	0	0	0	0
715008 TITLE V PERMIT FEE	421,554	58,400	0	0	0	0
715009 FESOP PERMIT FEE	0	4,375	0	0	0	0
715010 SSOA PERMIT FEE	5,625	4,375	0	0	0	0
715011 SPECIAL DISCHARGE PERMIT APPL FEE	18,834	10,190	35,077	10,000	10,000	10,000
LICENSES AND PERMITS TOTAL	7,074,278	4,169,316	5,444,230	5,621,210	5,621,210	5,621,210

CHARACTER 730 - CHARGES FOR SERVICES

731001 STORMWATER MANAGEMENT FEES	10,183,369	21,846,179	25,944,478	18,000,000	18,000,000	18,000,000
733001 BELMONT DUMPING CHARGE	53,781	52,543	49,595	50,000	50,000	50,000
733002 SOLID WASTE USER CHARGES	4,210,848	8,707,320	12,154,457	8,815,000	8,815,000	8,815,000
733003 INDPLS. RESOURCE RECOVERY FAC. PROCEED	0	2,293,540	2,490,791	4,000,000	2,500,000	2,500,000
733004 CURBSIDE RECYCLING FEES	45	0	0	0	0	0
733005 NON-RESIDENTIAL TRASH COLLECTION FEES	364,639	84,548	199,680	200,000	200,000	200,000
734001 VEHICLE INSPECTIONS	20,110	25,560	15,255	8,000	8,000	8,000
734009 STORMWATER B.M.P. INSPECTION FEE	0	69,540	26,790	0	0	0
734010 INDUSTRIAL SURVEILLANCE FEES	2,081	6,607	5,814	5,000	5,000	5,000
735003 CHILLED WATER FRANCHISE FEE	953,977	1,054,887	902,460	900,000	900,000	900,000
736003 PARKING METERS	2,237,748	2,268,995	2,281,548	2,280,000	2,280,000	2,280,000
736004 METER BLOCK	119,587	146,895	120,615	120,000	120,000	120,000
737001 COURT FEES	0	0	414	0	0	0
738002 SPONSORSHIPS AND ADVERTISING	0	10,847	0	0	0	0
738006 ANIMAL REMOVAL OR ANIMAL SURRENDER FE	3,111	5,005	5,000	5,000	5,000	5,000
738010 DEBT COLLECTION FEES	0	15,000	0	0	0	0

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	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
738012	WELLFIELD FEES	130,000	195,000	0	0	0
739001	CERTIFICATION COLLECTION	1,285,650	1,395,233	1,150,000	1,150,000	1,150,000
739002	METERED VOLUME	70,395,648	78,840,882	315,872	0	0
739003	UN-METERED VOLUME	1,470,472	1,689,371	6,728	0	0
739005	SATELLITE COMMUNITY-INSIDE COUNTY	2,766,534	2,111,221	2,111,221	2,174,558	2,174,558
739006	SATELLITE COMMUNITY-OUTSIDE COUNTY	2,099,681	2,197,848	2,197,848	2,263,783	2,263,783
739007	SELF REPORTING VOLUME	14,717,964	15,333,376	-7,983	0	0
739008	NIGHT SOIL	1,221,882	1,166,455	740,195	696,801	696,801
739009	SATELLITE COMMUNITY-FIXED CONTRACT CO	2,753,398	1,560,935	2,555,663	2,558,259	2,558,259
739010	INDUSTRIAL SEWAGE SURCHARGES (671-102)	12,783,039	12,850,087	7,983	0	0
739100	RESIDENTIAL METER	0	0	51,763,009	57,327,532	57,327,532
739101	RESIDENTIAL NO METER	0	0	1,457,173	1,621,270	1,621,270
739200	COMMERCIAL/OTHER	0	0	33,608,785	37,221,729	37,221,729
739202	COMMERCIAL/PUBLIC	0	0	2,609,557	2,890,084	2,890,084
739203	FOOD SERVICE FEE	0	0	435,500	600,000	600,000
739300	INDUSTRIAL METER	0	0	887,039	982,396	982,396
739301	INDUSTRIAL SELF REPORTING	0	0	14,915,234	16,072,619	16,072,619
739302	INDUSTRIAL STRENGTH/BOD	0	0	10,502,150	11,317,091	11,317,091
739303	INDUSTRIAL STRENGTH/NHN	0	0	612,756	660,304	660,304
739304	INDUSTRIAL STRENGTH/SS	0	0	4,275,653	4,607,433	4,607,433
739501	STEAM DISCHARGE	0	0	438,108	438,108	438,108
740001	OTHER UTILITY REVENUES	0	618	52	0	0
CHARGES FOR SERVICES TOTAL		127,773,564	153,928,490	174,779,439	176,964,967	175,464,967

CHARACTER 750 - INTERGOVERNMENTAL

751030	EPA-ENVIRONMENTAL PROTECTION AGENCY	92,246	223,376	392,349	54,000	54,000	54,000
751036	FEDERAL HWY PLANNING AND CONSTRUCTIO	349,088	77,920	0	0	0	0
751037	FEDERAL AID HIGHWAY PROGRAM	3,088,432	4,526,166	737,580	1,000,000	1,000,000	1,000,000
751040	DEPARTMENT OF THE INTERIOR	500	0	0	0	0	0
751043	EPA - SECTION 105	62,780	62,780	0	0	0	0
751044	EPA - SECTION 103	89,443	36,375	0	0	0	0
751046	AIR TOXICS 105	11,155	2,594	400,000	320,000	320,000	320,000
751047	EPA - TITLE V	130,500	78,848	0	0	0	0

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751048 EPA - AIR TOXICS TITLE V	713	514	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	746,648	89,558	94,160	0	0	0
751073 DEPARTMENT OF ENERGY	0	0	15,024,265	4,762,594	4,940,428	4,940,428
751099 OTHER FEDERAL GRANTS	135,966	0	2,800,000	0	0	0
753001 STATE OF INDIANA GRANTS	754,546	104,633	105,542	0	20,000	20,000
753005 STATE OF INDIANA -ASBESTOS	37,500	20,894	0	0	0	0
753006 STATE - BLOWATCH	58,186	32,700	0	0	0	0
753007 FESOP - STATE OF IND	67,826	29,297	0	0	0	0
760001 CIGARETTE TAX	576,162	1,682,244	1,185,875	1,185,000	1,185,000	1,185,000
760005 COUNTY ENGINEER	20,000	20,000	20,000	20,000	20,000	20,000
760007 GASOLINE TAX - CITY DISTRIBUTION	11,340,109	10,917,614	11,972,579	11,942,000	11,942,000	11,942,000
760008 GASOLINE TAX - COUNTY DISTRIBUTION	15,199,741	14,636,790	14,862,212	14,400,000	14,400,000	14,400,000
760009 GAS TAX - MVH 1 -ACCEL SPECIAL CITY DIST	1,259,955	1,245,302	1,250,000	1,250,000	1,250,000	1,250,000
760010 GAS TAX-MVH 2-ACCEL SPECIAL COUNTY DIST	1,727,099	1,706,624	1,700,000	1,700,000	1,700,000	1,700,000
765002 INCLUDED/EXCLUDED CITIES	85,484	0	0	0	0	0
765004 MUNICIPAL CORPS	0	50	0	0	0	0
INTERGOVERNMENTAL TOTAL	35,834,080	35,494,278	50,544,564	36,633,594	36,831,428	36,831,428

CHARACTER 760 - SALE AND LEASE OF PROPERT

767001 SALE OF VEHICLES	142,588	312,413	548,223	300,000	300,000	300,000
767004 SALE OF REAL PROPERTY	675	15,058	0	0	0	0
767005 SALE OF WATER	28,055	27,052	15,050	30,000	30,000	30,000
767006 RECYCLED MATERIALS	0	0	2,406	0	0	0
767007 GAIN (LOSS) SALE OF PROPERTY	0	162,337	10,000	0	0	0
768003 RENTAL COMMERCIAL	244,827	208,094	194,588	189,000	189,000	189,000
SALE AND LEASE OF PROPERTY TOTAL	416,146	724,953	770,267	519,000	519,000	519,000

CHARACTER 770 - FEES FOR SERVICES

771008 NATURE/ENVIRONMENT	0	27,700	0	0	0	0
775001 ANIMAL ADOPTION	50	450	150	0	0	0
776003 CRIMINAL HISTORY	0	0	0	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PUBLIC WORKS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
FEES FOR SERVICES TOTAL	50	28,150	150	0	0	0

CHARACTER 780 - FINES AND PENALTIES

781099 OTHER ORDINANCE VIOLATIONS	2,793	0	0	0	0	0
782001 COURT FINES AND PENALTIES	157,091	46,439	12,100	0	0	0
784002 WEED CONTROL FINES	0	2,313	430	0	0	0
FINES AND PENALTIES TOTAL	159,884	48,753	12,530	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-283	26,523	82,985	0	0	0
791003 INTEREST ON SAVINGS	-3,954	30,005	32,387	0	0	0
792002 INDPLS. FOUNDATION CENTRAL IND FOUND.	2,450,000	2,000,000	3,000,000	8,000,000	8,000,000	8,000,000
792004 PRIVATE DEVELOPMENT CONTRIBUTION	1,860	25,876	9,501	0	0	0
792099 OTHER GRANTS AND DONATIONS	1,600,000	32,000	99,029	0	0	0
795004 DAMAGE CLAIM	25,434	13,063	26,454	25,000	25,000	25,000
795009 WARRANTY RECOVERY	6,929	25,135	93,343	7,000	7,000	7,000
795011 INTEREST ON DEBT COLLECTIONS	1	0	0	0	0	0
795089 CREDIT MEMO REFUNDS	7,839	27,735	35,165	4,000	4,000	4,000
795090 CURRENT YEAR EXPENSES REDUCTION	256,679	237,139	234,980	200,000	200,000	200,000
795091 PRIOR YEAR EXPENSES REDUCTION	17,473	720	56,577	0	0	0
795098 PRIOR YEAR REFUNDS	751	60	30	0	0	0
795099 OTHER MISCELLANEOUS	74,425	26,995	24,799	10,000	10,000	10,000
796001 CHARGE FOR COPIES	466	233	80	0	0	0
796003 SALE OF PLANS	0	0	25,000	25,000	25,000	25,000
796005 OUTSIDE SIGNAGE SALES	56,350	35,073	44,678	50,000	50,000	50,000
MISCELLANEOUS REVENUE TOTAL	4,493,969	2,480,557	3,765,008	8,321,000	8,321,000	8,321,000

CHARACTER 840 - INTRAGOVERNMENTAL

843001 FUEL-INTRAGOVERNMENTAL	2,241,290	1,996,915	1,986,648	2,046,800	1,822,260	1,822,260
843004 MOTOR POOL-INTRAGOVERNMENTAL	15,168	14,434	16,305	7,500	0	0

City Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PUBLIC WORKS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
843007	FLEET ADMINISTRATION-OVERHEAD-INTRAGO	22,141	40,078	38,918	34,650	0	0
843008	MISCELLANEOUS IFS CHARGE-INTRAGOVERNM	900	2,116	1,937	0	0	0
843010	IFS MAINTENANCE AND REPAIRS-INTRAGOVER	602,948	1,060,551	550,948	828,000	529,038	529,038
843011	IFS VEHICLE LEASE REVENUE	66,522	66,523	81,872	0	0	0
843012	IFS MONTHLY LEASE USAGE FEE	22,770	23,904	30,580	0	0	0
INTRAGOVERNMENTAL TOTAL		2,971,739	3,204,519	2,707,209	2,916,950	2,351,298	2,351,298

CHARACTER 850 - TRANSFERS

851011	INTER-FUND TRANSFERS IN(D)	0	41,007,510	0	0	0	0
851018	FEDERAL GRANT MATCH (TRF-IN)	0	47,065	0	0	0	0
852028	FEDERAL GRANT MATCH (TRF-OUT)	0	-47,065	0	0	0	0
TRANSFERS TOTAL		0	41,007,510	0	0	0	0

DEPARTMENT OF PUBLIC WORKS TOTAL 178,723,710 241,086,525 238,023,397 230,976,721 229,108,903 229,108,903

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 730 - CHARGES FOR SERVICES						
738002 SPONSORSHIPS AND ADVERTISING	14,400	50	300	300	300	300
740001 OTHER UTILITY REVENUES	1,316	5,321	1,092	1,105	1,105	1,105
CHARGES FOR SERVICES TOTAL	15,716	5,371	1,392	1,405	1,405	1,405
CHARACTER 750 - INTERGOVERNMENTAL						
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	26,849	26,064	33,099	39,000	39,200	39,200
751040 DEPARTMENT OF THE INTERIOR	102,057	31,973	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	452,370	18,493	0	0	0	0
751099 OTHER FEDERAL GRANTS	616,183	695,350	893,125	889,000	889,000	889,000
752002 CDBG PROGRAM INCOME	3,147	3,713	0	0	0	0
753001 STATE OF INDIANA GRANTS	907,698	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	2,108,304	775,594	926,225	928,000	928,200	928,200
CHARACTER 760 - SALE AND LEASE OF PROPERT						
768002 RENTAL RESIDENTIAL	6,600	0	0	0	0	0
768003 RENTAL COMMERCIAL	227,974	170,688	319,716	397,938	397,938	397,938
768004 RENTAL FARMS	0	9,567	15,016	15,000	15,000	15,000
768005 MOORING RENTAL	63,248	53,492	50,000	50,000	50,000	50,000
SALE AND LEASE OF PROPERTY TOTAL	297,822	233,747	384,733	462,938	462,938	462,938
CHARACTER 770 - FEES FOR SERVICES						
770001 UNEARNED INCOME	-2,427	-28,878	162,115	0	0	0
770002 DEFERRED REVENUE	908	-3,385	-192,806	0	0	0
770003 ACCOUNTS REVEIVABLE-CLASS	-44,371	15,305	-16,989	0	0	0
770004 REFUNDS -CLASS SYSTEM	0	-7,175	-6,997	0	0	0
771001 SPORTS AND ATHLETICS ADMISSIONS	80,182	88,150	81,080	77,202	77,202	77,202
771002 AQUATIC ADMISSION	646,423	598,296	723,775	741,667	741,667	741,667
771004 CULTURAL ARTS ADMISSIONS	3,621	3,669	21,085	23,000	23,000	23,000
771005 SPECIAL INTEREST ADMISSIONS	8,648	9,690	11,123	10,740	10,740	10,740

City Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
771007	SPECIAL EVENTS ADMISSIONS	11,362	24,087	15,303	6,745	6,745
771008	NATURE/ENVIRONMENT	35,116	62,813	37,341	28,500	28,500
771009	ICE RINK ADMISSIONS	57,976	54,505	37,657	43,000	43,000
771011	GATE ADMISSIONS	755,655	691,939	589,000	589,000	589,000
771012	DOG PARK ADMISSIONS	55	108,783	120,651	115,500	115,500
772001	BOAT RENTALS	0	-50	0	0	0
772002	INDOOR FACILITY RENTAL	291,554	295,333	282,591	299,949	299,949
772003	OUTDOOR FACILITY RENTAL	362,414	348,621	377,615	385,861	385,861
772004	EQUIPMENT RENTAL	22,407	30,899	19,383	17,000	17,000
772099	STATE SALES TAX REMITTANCE ON RENTALS	-40,758	-46,448	-15,116	0	0
773001	MERCHANDISE CONCESSIONS	2,033	1,678	547	1,253	1,253
773002	FOOD AND BEVERAGE CONCESSIONS	68,780	86,405	117,709	95,000	95,000
774001	TRIPS AND SPECIAL EVENTS	5,427	3,983	4,510	4,560	4,560
774002	DAY CAMPS AND PLAYGROUNDS	235,372	232,595	280,902	268,000	268,000
774003	FITNESS PROGRAMS	12,785	14,237	11,583	11,583	11,583
774004	ICE SKATING PROGRAMS	9,495	8,563	60	0	0
774005	GENERAL RECREATION PROGRAMS	38,713	28,910	26,583	27,457	27,457
774006	SWIMMING PROGRAMS	117,675	115,800	153,114	145,194	145,194
774009	SOFTBALL LEAGUES/TOURNAMENTS	59,415	50,079	51,422	51,422	51,422
774010	ENVIRO. & OUTDOOR RECREATION PROGRAMS	79,263	80,800	192,640	190,809	190,809
774012	ENDURANCE EVENTS	4,522	3,820	3,130	0	0
774014	SELF ENRICHMENT PROGRAMS	20,586	9,100	3,459	1,400	1,400
774015	SELF-DEFENSE PROGRAMS	2,909	3,125	1,500	1,500	1,500
774016	DANCE/GYMNASTICS/TUMBLING PROGRAMS	29,877	22,539	28,990	28,989	28,989
774017	BASKETBALL LEAGUES AND PROGRAMS	34,763	34,068	40,044	39,993	39,993
774098	RECREATION PROGRAM SCHOLARSHIPS	-26,187	-42,392	-65,826	0	0
774099	OTHER SPORT AND SKILL PROGRAMS	12,379	13,799	11,072	8,689	8,689
775003	VENDOR REGISTRATION	5,600	7,480	7,700	7,700	7,700
777001	ADMISSIONS CITY SHARE	877,431	814,867	244,249	301,224	301,224
777002	RENTALS CITY SHARE	280,334	254,178	77,476	108,252	108,252
777003	CONCESSIONS CITY SHARE	222,620	199,955	84,404	106,259	106,259
777005	MISCELLANEOUS CITY SHARE	0	12,500	0	0	0
777007	GOLF DRIVING RANGE CITY SHARE	48,704	74,830	24,531	27,803	27,803

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
FEES FOR SERVICES TOTAL	4,331,261	4,277,069	3,546,607	3,765,251	3,765,251	3,765,251

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	143	2,141	627	0	0	0
791003 INTEREST ON SAVINGS	-172	752	223	0	0	0
792099 OTHER GRANTS AND DONATIONS	140,700	171,791	217,246	211,663	211,663	211,663
795001 RENTAL SECURITY DEPOSITS	464	0	-40	0	0	0
795004 DAMAGE CLAIM	2,150	2,345	0	0	0	0
795010 EMPLOYEE TESTING REIMBURSEMENT	25,914	21,430	17,316	17,316	17,316	17,316
795089 CREDIT MEMO REFUNDS	146	1,613	0	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	93	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	7,052	0	759	0	0	0
795099 OTHER MISCELLANEOUS	3,606	-29,390	52,644	15,270	15,270	15,270
796001 CHARGE FOR COPIES	563	166	0	0	0	0
796003 SALE OF PLANS	7,814	230	250	1,000	1,000	1,000
MISCELLANEOUS REVENUE TOTAL	188,474	171,078	289,025	245,249	245,249	245,249

DEPARTMENT OF PARKS AND RECREATION TOTAL	6,941,577	5,462,859	5,147,982	5,402,843	5,403,043	5,403,043
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF CODE ENFORCEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711003 AMUSEMENT LOCATION	600	1,810	3,630	10,371	10,371	10,371
711006 CART VENDOR	4,500	6,050	2,850	8,039	8,039	8,039
711007 COACHMEN	0	0	85	0	0	0
711008 COMMERCIAL PARKING LOT	1,500	1,290	4,345	12,445	12,445	12,445
711009 DANCE HALL	337	734	1,300	3,977	3,977	3,977
711010 ENCROACHMENT	0	0	25,000	57,822	57,822	57,822
711011 FIRE PREVENTION	20	84	16,275	46,500	46,500	46,500
711012 HORSE DRAWN CARRIAGE	210	60	40	315	315	315
711014 ROOMING HOUSE & HOTEL	2,740	3,560	12,700	36,298	36,298	36,298
711017 KENNEL	1,970	1,775	6,925	20,025	20,025	20,025
711018 MASSAGE PARLOR	20	750	2,300	7,052	7,052	7,052
711019 MASSAGE THERAPIST	0	0	1,075	3,084	3,084	3,084
711022 PAWN BROKER	5,440	6,800	4,100	11,816	11,816	11,816
711023 REFUSE HAULER	3,245	2,940	6,020	177,090	177,090	177,090
711025 SECOND HAND AUTO DEALERS	5,435	5,555	200	0	0	0
711029 TAXI DRIVER	8,660	11,966	25,085	74,170	74,170	74,170
711030 TAXI OWNERS	65,330	65,350	66,700	145,424	145,424	145,424
711033 GENERAL CONTRACTOR LICENSE	403,765	577,112	472,730	621,481	621,481	621,481
711036 LIMOUSINE BUSINESS	0	200	0	0	0	0
711039 HVAC CONTRACTOR LICENSE	128,605	124,020	109,155	60,087	60,087	60,087
711040 ELECTRICAL CONTRACTOR LICENSE	204,240	163,325	164,475	104,773	104,773	104,773
711041 PLUMBING CONTRACTOR LICENSE	46,325	27,430	34,545	22,001	22,001	22,001
711042 WRECKING CONTRACTOR LICENSE	14,335	14,495	11,665	6,941	6,941	6,941
711046 ESCORT BUSINESS LICENSE	0	0	0	4,701	4,701	4,701
711047 ADULT ENTERTAINMENT LICENSE	750	1,219	1,525	4,389	4,389	4,389
711048 SPECIAL EVENT VENDOR LICENSES	50	0	5,000	0	0	0
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	2,575	25	7,025	20,650	20,650	20,650
711050 PEDAL CAB BUSINESS	0	0	40	210	210	210
711051 TRANSIENT MERCHANT	570	340	600	7,279	7,279	7,279
711052 BATHHOUSE LICENSE	250	0	0	0	0	0
711053 SCRAP/SALVAGE DEALERS	2,600	7,200	3,390	9,687	9,687	9,687
712005 ALARM AT LOCATION PERMIT	0	0	14	0	0	0
712006 FIRE PROTECTION LICENSES AND PERMITS	0	0	860	2,467	2,467	2,467

City Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF CODE ENFORCEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
713001 ELECTRICAL CERTIFICATION TAGS	146,427	85,252	81,607	81,785	81,785	81,785
713002 HVAC PERMITS	375,480	354,296	326,057	379,880	379,880	379,880
713003 PLUMBING PERMITS	244,015	203,165	203,568	303,951	303,951	303,951
713004 ELECTRICAL PERMITS	523,583	427,357	416,177	405,575	405,575	405,575
713005 WRECKING PERMIT	64,955	67,005	68,858	105,697	105,697	105,697
713006 IMPROVEMENT LOCATION PERMIT	1,147,988	902,915	723,720	711,916	711,916	711,916
713007 STRUCTURAL PERMITS	1,791,198	1,344,182	1,519,839	1,082,763	1,082,763	1,082,763
713009 DRAINAGE PERMIT	327,597	293,993	220,121	151,900	151,900	151,900
713010 ADMINISTRATIVE FEES	631,664	417,372	209,092	728,482	728,482	728,482
713012 SEWER CONNECTION	332,497	550,264	328,649	480,522	480,522	480,522
713014 FLOOD PLAIN REVIEW PERMITS	8,340	8,770	13,235	23,538	23,538	23,538
714008 SPECIAL EXCEPTION	9	0	0	0	0	0
714010 ZONING SIGN DEPOSITS	0	-220	0	0	0	0
715001 AIR POLLUTION CONSTRUCTION PERMITS	0	0	0	3,212	3,212	3,212
715004 ASBESTOS (AIR POLLUTION) PERMITS	0	0	12,250	16,328	16,328	16,328
716001 STREET CUT PERMIT	396,122	374,607	470,858	779,272	779,272	779,272
716002 LOADING ZONE PERMIT	3,832	375	0	0	0	0
716003 COMMERCIAL ACCESS	10,320	14,352	17,380	29,635	29,635	29,635
716004 RESIDENTIAL ACCESS	42,900	37,930	45,547	56,345	56,345	56,345
716005 RIGHT OF WAY	787,669	584,919	917,240	1,810,369	1,810,369	1,810,369
LICENSES AND PERMITS TOTAL	7,738,667	6,690,623	6,563,852	8,630,264	8,630,264	8,630,264

CHARACTER 730 - CHARGES FOR SERVICES

734001 VEHICLE INSPECTIONS	0	210	0	0	0	0
734002 BUILDING INSPECTION	21,930	26,545	69,334	11,000	11,000	11,000
734006 SEWER INSPECTION	5,476	5,074	4,505	0	0	0
734009 STORMWATER B.M.P. INSPECTION FEE	103,435	0	6,500	13,438	13,438	13,438
736004 METER BLOCK	0	795	2,035	31,477	31,477	31,477
738009 VENDOR REGISTRATION	0	24	0	0	0	0
738010 DEBT COLLECTION FEES	0	1,980	0	0	0	0
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	110	0	0	0	0	0
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	479,754	419,630	530,565	768,744	768,744	768,744
738099 OTHER FEES	38,892	47,290	54,168	89,069	89,069	89,069

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF CODE ENFORCEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARGES FOR SERVICES TOTAL	649,597	501,548	667,106	913,728	913,728	913,728

CHARACTER 750 - INTERGOVERNMENTAL

751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	19,946	0	246,904	0	122,330	122,330
INTERGOVERNMENTAL TOTAL	19,946	0	246,904	0	122,330	122,330

CHARACTER 770 - FEES FOR SERVICES

775001 ANIMAL ADOPTION	560	0	0	0	0	0
775009 SERVICE CHARGE FOR PHONE ORDERS	27,885	17,490	7,703	0	0	0
775013 APPLICATION FEE FOR BUILDING PERMITS	474,420	471,265	425,213	492,335	492,335	492,335
776006 PASSPORT CHECKS	0	7,585	0	0	0	0
777006 ABANDONED VEHICLE PROGRAM MANAGEME	3,308,094	2,138,880	2,365,729	201,730	201,730	201,730
FEES FOR SERVICES TOTAL	3,810,959	2,635,220	2,798,645	694,065	694,065	694,065

CHARACTER 780 - FINES AND PENALTIES

781003 TOW-IN & STORAGE FINES & PENALTIES	453,075	367,210	315,895	0	0	0
781099 OTHER ORDINANCE VIOLATIONS	0	0	21,133	0	0	0
782001 COURT FINES AND PENALTIES	0	0	46,850	0	0	0
783002 NSF CHECK PENALTY	439	130	0	0	0	0
783099 OTHER FINES AND PENALTIES	0	0	3,071	0	0	0
784001 AIR POLLUTION FINES	301	0	0	0	0	0
784002 WEED CONTROL FINES	238,151	605,830	1,508,715	2,301,482	2,301,482	2,301,482
784003 ZONING TICKETS	57,205	54,718	32,461	35,000	35,000	35,000
784010 FLORA ORDINANCE FINES AND PENALTIES	0	0	0	58,080	58,080	58,080
FINES AND PENALTIES TOTAL	749,171	1,027,888	1,928,126	2,394,562	2,394,562	2,394,562

CHARACTER 790 - MISCELLANEOUS REVENUE

795003 15 YEAR AGREEMENT	0	0	0	7,935	7,935	7,935
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DEPARTMENT OF CODE ENFORCEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
795004 DAMAGE CLAIM	9,825	119	295	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	-542	108	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	17	0	0	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	0	272	943,844	850,000	850,000	850,000
795090 CURRENT YEAR EXPENSES REDUCTION	-3,605	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	275	0	0	0	0
795099 OTHER MISCELLANEOUS	836	345	4,491	122,000	0	0
796001 CHARGE FOR COPIES	48	34	28	231	231	231
796004 GIS DOCUMENTS	0	40	0	0	0	0
796007 SALE OF LICENSE REGULATION PUBLICATIONS	206	3,693	985	0	0	0
MISCELLANEOUS REVENUE TOTAL	6,785	4,887	949,644	980,166	858,166	858,166
DEPARTMENT OF CODE ENFORCEMENT TOTAL	12,975,125	10,860,165	13,154,276	13,612,785	13,613,115	13,613,115

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711002 ALARM INSTALLER PERMIT	23,000	68,500	37,131	30,000	30,000	30,000
712003 KENNEL FEES (FORMERLY DOG POUND)	0	1,360	0	0	0	0
712004 GUN PERMITS	34,580	27,245	30,058	25,000	25,000	25,000
712007 GUN PERMITS - LIFETIME WITH PERMIT	84,550	78,920	88,162	75,000	75,000	75,000
712008 GUN PERMITS - LIFETIME NO PERMIT	182,900	210,170	206,609	200,000	200,000	200,000
LICENSES AND PERMITS TOTAL	325,030	386,195	361,960	330,000	330,000	330,000

CHARACTER 730 - CHARGES FOR SERVICES

735004 WRECKER FRANCHISE	392,357	823,481	1,049,806	1,200,000	1,200,000	1,200,000
737007 LAW ENFORCEMENT CONTINUING ED FEE	153,255	107	0	70,000	70,000	70,000
737012 SEX OFFENDER REGISTRATION FEES	0	0	15,631	6,000	6,000	6,000
738001 TECHNICAL INSTRUCTION AND SEMINARS	572	790	10,100	5,000	5,000	5,000
738003 E-911 FEES LAND LINE TELEPHONES	548,594	510,122	482,302	500,000	0	0
738014 POLICE PROTECTION CONTRACTS	67,799	16,753	71,221	0	0	0
738099 OTHER FEES	2,415	16,178	2,606	9,000	9,000	9,000
CHARGES FOR SERVICES TOTAL	1,164,992	1,367,431	1,631,665	1,790,000	1,290,000	1,290,000

CHARACTER 750 - INTERGOVERNMENTAL

751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	4,757	0	0	0	0	0
751060 DEPARTMENT OF JUSTICE	3,608,004	3,469,086	8,818,184	12,198,978	12,740,909	12,740,909
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	347,902	503,778	1,109,769	720,000	720,000	720,000
751099 OTHER FEDERAL GRANTS	705,107	653,746	796,347	765,145	765,145	765,145
753001 STATE OF INDIANA GRANTS	45,519	0	0	0	0	0
760007 GASOLINE TAX - CITY DISTRIBUTION	793,458	776,067	860,179	750,000	750,000	750,000
760008 GASOLINE TAX - COUNTY DISTRIBUTION	1,036,636	1,013,820	734,111	800,000	800,000	800,000
765001 COUNTY	184,907	77,701	158,368	392,248	392,248	392,248
INTERGOVERNMENTAL TOTAL	6,726,291	6,494,197	12,476,957	15,626,370	16,168,301	16,168,301

CHARACTER 760 - SALE AND LEASE OF PROPERTY

City Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
767001 SALE OF VEHICLES	13,794	0	0	0	0	0
767006 RECYCLED MATERIALS	18,062	4,081	11,900	0	0	0
768003 RENTAL COMMERCIAL	82,000	82,000	82,000	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	113,856	86,081	93,900	0	0	0

CHARACTER 770 - FEES FOR SERVICES

772002 INDOOR FACILITY RENTAL	0	0	4,115	0	0	0
773001 MERCHANDISE CONCESSIONS	4	0	0	0	0	0
776001 ACCIDENT REPORTS	151,310	237,346	211,313	220,000	220,000	220,000
776002 CRIME AND INCIDENT REPORTS	25,530	69,963	69,166	70,000	70,000	70,000
776003 CRIMINAL HISTORY	54,142	66,367	65,305	60,000	60,000	60,000
776004 CRIME SCENE/ACCIDENT PHOTOS	16,040	12,476	10,948	1,000	1,000	1,000
776005 JAIL SLATES	7,325	6,840	10,634	9,000	9,000	9,000
776009 FINGERPRINT SERVICES	8,526	9,900	12,217	11,000	11,000	11,000
776010 PHOTO IMAGING SYSTEM FEE I.P.D.	12,000	13,245	21,480	14,000	14,000	14,000
776099 OTHER OFFICIAL REPORTS	8,276	7,532	7,508	6,500	6,500	6,500
FEES FOR SERVICES TOTAL	283,152	423,670	412,687	391,500	391,500	391,500

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	1,193	14,235	1,705	5,800	5,800	5,800
781003 TOW-IN & STORAGE FINES & PENALTIES	-85,180	-88,612	-5,706	0	0	0
781004 VEHICLE REDEMPTION FEE	0	-40	0	0	0	0
782001 COURT FINES AND PENALTIES	364,033	867,337	834,797	701,000	701,000	701,000
782002 COURT COSTS (DISTRIBUTION FROM COUNTY)	0	677,232	0	0	0	0
784003 ZONING TICKETS	10	0	125	0	0	0
784009 ALARM VIOLATION FINES AND PENALTIES	335,640	527,170	457,994	420,000	420,000	420,000
785001 FORFEITURE REVENUES-STATE	506,582	1,499,419	1,133,080	1,100,000	812,500	812,500
785002 FORFEITURE REVENUES-FEDERAL	1,224,214	1,786,801	1,237,429	1,411,000	1,614,500	1,614,500
FINES AND PENALTIES TOTAL	2,346,492	5,283,543	3,659,424	3,637,800	3,553,800	3,553,800

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	12,675	11,396	17,291	0	0	0
791003 INTEREST ON SAVINGS	39,235	7,824	8,029	0	0	0
792099 OTHER GRANTS AND DONATIONS	27,630	5,150	0	3,050	3,050	3,050
795001 RENTAL SECURITY DEPOSITS	0	125	0	0	0	0
795004 DAMAGE CLAIM	209,135	164,980	83,914	150,000	150,000	150,000
795005 PROPERTY ROOM AUCTION	0	106,876	7,965	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	0	469	0	0	0	0
795009 WARRANTY RECOVERY	210	42	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	987	827	362	0	0	0
795089 CREDIT MEMO REFUNDS	0	1	485	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	109	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	229,097	106,287	0	0	0
795098 PRIOR YEAR REFUNDS	4,936	5,982	2,223	0	0	0
795099 OTHER MISCELLANEOUS	31,861	11,228	10,383	5,000	5,000	5,000
796001 CHARGE FOR COPIES	23	178	136	0	0	0
796002 PRINTING CHARGES	0	20	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	326,802	544,194	237,077	158,050	158,050	158,050
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	905,583	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	354,914	252,940	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	0	0	-387,386	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-354,914	-252,940	0	0	0	0
TRANSFERS TOTAL	0	0	518,197	0	0	0
INDPLS. METROPOLITAN POLICE DEPT. TOTAL	11,286,616	14,585,311	19,391,867	21,933,720	21,891,651	21,891,651

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MAYOR'S OFFICE

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 730 - CHARGES FOR SERVICES							
732004	WELLNESS - E.A.P. CHARGES	424,015	-80,871	0	0	0	0
CHARGES FOR SERVICES TOTAL		424,015	-80,871	0	0	0	0
CHARACTER 750 - INTERGOVERNMENTAL							
751060	DEPARTMENT OF JUSTICE	0	0	0	0	32,410	32,410
751074	DEPARTMENT OF EDUCATION	0	207,115	176,135	0	0	0
765001	COUNTY	60,000	60,000	90,000	60,000	60,000	60,000
765004	MUNICIPAL CORPS	0	0	110,465	110,465	110,465	110,465
INTERGOVERNMENTAL TOTAL		60,000	267,115	376,600	170,465	202,875	202,875
CHARACTER 780 - FINES AND PENALTIES							
783003	TAX ABATEMENT FAILURE TO COMPLY PENAL	0	0	175,000	0	0	0
FINES AND PENALTIES TOTAL		0	0	175,000	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	0	-68	78	0	0	0
791003	INTEREST ON SAVINGS	0	6	46	0	0	0
792099	OTHER GRANTS AND DONATIONS	250	0	67,000	33,000	33,000	33,000
795091	PRIOR YEAR EXPENSES REDUCTION	505	321	15	0	0	0
795097	PRIOR YEAR CHARGEBACKS	0	415	0	0	0	0
795098	PRIOR YEAR REFUNDS	177	0	0	0	0	0
795099	OTHER MISCELLANEOUS	0	829	0	0	0	0
796001	CHARGE FOR COPIES	0	92	0	0	0	0
796006	MICROFILM COPIES AND REBATES	6	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL		938	1,595	67,139	33,000	33,000	33,000
MAYOR'S OFFICE TOTAL		484,953	187,840	618,739	203,465	235,875	235,875

City Revenues by Subobject by Agency

OFFICE OF AUDIT AND PERFORMANCE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE						
795091 PRIOR YEAR EXPENSES REDUCTION	0	52	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	0	49	0	0	0
MISCELLANEOUS REVENUE TOTAL	0	52	49	0	0	0
OFFICE OF AUDIT AND PERFORMANCE TOTAL	0	52	49	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF CORPORATION COUNSEL

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
765001 COUNTY	929,509	524,490	517,460	525,000	468,970	468,970
INTERGOVERNMENTAL TOTAL	929,509	524,490	517,460	525,000	468,970	468,970
CHARACTER 790 - MISCELLANEOUS REVENUE						
795090 CURRENT YEAR EXPENSES REDUCTION	0	9,806	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	744	0	119	0	0	0
795098 PRIOR YEAR REFUNDS	3,870	0	0	0	0	0
796001 CHARGE FOR COPIES	65	259	985	0	0	0
MISCELLANEOUS REVENUE TOTAL	4,679	10,065	1,104	0	0	0
OFFICE OF CORPORATION COUNSEL TOTAL	934,188	534,555	518,564	525,000	468,970	468,970

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711009 DANCE HALL	85	0	0	0	0	0
711029 TAXI DRIVER	0	20	0	0	0	0
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	3,395	4,850	0	0	0	0
LICENSES AND PERMITS TOTAL	3,480	4,870	0	0	0	0
CHARACTER 730 - CHARGES FOR SERVICES						
732004 WELLNESS - E.A.P. CHARGES	0	-54,680	-121,028	0	0	0
736004 METER BLOCK	6,320	5,495	75	0	0	0
737001 COURT FEES	0	601	0	0	0	0
738001 TECHNICAL INSTRUCTION AND SEMINARS	0	0	600	0	0	0
738010 DEBT COLLECTION FEES	79,360	72,461	60,486	75,000	75,000	75,000
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	0	491	0	0	0	0
CHARGES FOR SERVICES TOTAL	85,680	24,369	-59,867	75,000	75,000	75,000
CHARACTER 750 - INTERGOVERNMENTAL						
751060 DEPARTMENT OF JUSTICE	0	6,419,443	60,000	64,000	64,000	64,000
INTERGOVERNMENTAL TOTAL	0	6,419,443	60,000	64,000	64,000	64,000
CHARACTER 760 - SALE AND LEASE OF PROPERTY						
767003 SALE OF SURPLUS PERSONAL PROPERTY	102,231	158,965	123,999	50,000	50,000	50,000
768003 RENTAL COMMERCIAL	5	0	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	102,236	158,965	123,999	50,000	50,000	50,000
CHARACTER 780 - FINES AND PENALTIES						
781002 PARKING VIOLATIONS	1,930,265	1,692,685	1,694,413	1,800,000	1,800,000	1,800,000
783002 NSF CHECK PENALTY	1,652	-138	17	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
FINES AND PENALTIES TOTAL	1,931,917	1,692,547	1,694,430	1,800,000	1,800,000	1,800,000

CHARACTER 790 - MISCELLANEOUS REVENUE

795089 CREDIT MEMO REFUNDS	35	0	0	0	0	0
795096 VOID CKS TO CONSOL COUNTY	65,857	0	-1,394	0	0	0
795099 OTHER MISCELLANEOUS	14,442	10,517	6,430	2,500	2,500	2,500
796001 CHARGE FOR COPIES	125	144	98	0	0	0
796003 SALE OF PLANS	75	8,925	47,411	20,000	20,000	20,000
MISCELLANEOUS REVENUE TOTAL	80,534	19,586	52,545	22,500	22,500	22,500

CHARACTER 850 - TRANSFERS

852020 FUND TYPE OUT-TRANSFERS	0	-455,163	-392,023	0	0	0
TRANSFERS TOTAL	0	-455,163	-392,023	0	0	0

OFFICE OF FINANCE AND MANAGEMENT TOTAL	2,203,847	7,864,617	1,479,085	2,011,500	2,011,500	2,011,500
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

TELECOM & VIDEO SERVICES AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 730 - CHARGES FOR SERVICES							
735001	CABLE TV FRANCHISE FEE	7,718,191	8,312,320	8,406,898	8,500,000	8,500,000	8,500,000
	CHARGES FOR SERVICES TOTAL	7,718,191	8,312,320	8,406,898	8,500,000	8,500,000	8,500,000
CHARACTER 790 - MISCELLANEOUS REVENUE							
796001	CHARGE FOR COPIES	500	520	220	0	0	0
	MISCELLANEOUS REVENUE TOTAL	500	520	220	0	0	0
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	0	0	15,000	32,670	32,670	32,670
	TRANSFERS TOTAL	0	0	15,000	32,670	32,670	32,670
TELECOM & VIDEO SERVICES AGENCY TOTAL		7,718,691	8,312,840	8,422,118	8,532,670	8,532,670	8,532,670

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****DPS DIRECTOR'S OFFICE**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL							
751060	DEPARTMENT OF JUSTICE	0	34,974	317,563	1,198,309	645,469	645,469
751070	FEMA-FEDERAL EMERGENCY MGMT AGENCY	7,259	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		7,259	34,974	317,563	1,198,309	645,469	645,469
CHARACTER 850 - TRANSFERS							
851018	FEDERAL GRANT MATCH (TRF-IN)	2,601	0	0	0	0	0
852028	FEDERAL GRANT MATCH (TRF-OUT)	-2,601	0	0	0	0	0
TRANSFERS TOTAL		0	0	0	0	0	0
DPS DIRECTOR'S OFFICE TOTAL		7,259	34,974	317,563	1,198,309	645,469	645,469

DIVISION OF HOMELAND SECURITY

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	4,034,431	4,589,932	8,472,256	13,947,155	12,198,793	12,198,793
751099 OTHER FEDERAL GRANTS	229,451	72,484	0	0	0	0
753001 STATE OF INDIANA GRANTS	-45,519	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	4,218,363	4,662,416	8,472,256	13,947,155	12,198,793	12,198,793
CHARACTER 790 - MISCELLANEOUS REVENUE						
792099 OTHER GRANTS AND DONATIONS	50,000	50,000	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	4,921	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	0	372	0	0	0
MISCELLANEOUS REVENUE TOTAL	50,000	54,921	372	0	0	0
DIVISION OF HOMELAND SECURITY TOTAL	4,268,363	4,717,337	8,472,628	13,947,155	12,198,793	12,198,793

INDIANAPOLIS FIRE DEPARTMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711010 ENCROACHMENT	1,454	0	0	0	0	0
711011 FIRE PREVENTION	27,461	27,572	19,339	10,000	510,000	510,000
711023 REFUSE HAULER	0	200	0	0	0	0
712006 FIRE PROTECTION LICENSES AND PERMITS	0	0	80	0	0	0
713007 STRUCTURAL PERMITS	0	300	0	0	0	0
LICENSES AND PERMITS TOTAL	28,915	28,072	19,419	10,000	510,000	510,000

CHARACTER 730 - CHARGES FOR SERVICES

734002 BUILDING INSPECTION	0	168	0	0	0	0
737001 COURT FEES	0	-50	0	0	0	0
737008 HAZARDOUS MATERIAL CLEAN UP FEES	0	0	4,746	5,000	5,000	5,000
737011 AMBULANCE FEES	2,514,366	3,012,671	3,411,341	3,960,000	0	0
738001 TECHNICAL INSTRUCTION AND SEMINARS	226	0	0	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	289,192	268,911	310,000	310,000	366,560	366,560
738004 FIRE PROTECTION CONTRACTS	255,152	0	0	90,000	90,000	90,000
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	0	0	10,721	0	0	0
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	0	75,800	67,870	50,000	50,000	50,000
CHARGES FOR SERVICES TOTAL	3,058,936	3,357,500	3,804,678	4,415,000	511,560	511,560

CHARACTER 750 - INTERGOVERNMENTAL

751060 DEPARTMENT OF JUSTICE	61,708	0	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	2,927,525	1,720,117	1,807,759	2,260,898	2,260,898	2,260,898
765001 COUNTY	2,225,350	2,886,958	1,901,633	1,901,633	0	0
765005 TOWNSHIPS	1,141	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	5,215,724	4,607,075	3,709,392	4,162,531	2,260,898	2,260,898

CHARACTER 760 - SALE AND LEASE OF PROPERTY

767003 SALE OF SURPLUS PERSONAL PROPERTY	0	796	0	0	0	0
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDIANAPOLIS FIRE DEPARTMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
SALE AND LEASE OF PROPERTY TOTAL	0	796	0	0	0	0
CHARACTER 770 - FEES FOR SERVICES						
776008 FIRE REPORTS	373	285	0	0	0	0
FEES FOR SERVICES TOTAL	373	285	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	-5	-4	-1	0	0	0
791003 INTEREST ON SAVINGS	-13	-2	394	0	0	0
795004 DAMAGE CLAIM	0	8,274	0	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	0	26,978	2,754	0	0	0
795009 WARRANTY RECOVERY	200	0	0	0	0	0
795089 CREDIT MEMO REFUNDS	108	1,728	586	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	0	2,776	0	0	0	0
795099 OTHER MISCELLANEOUS	24,888	27,313	4,232	0	0	0
MISCELLANEOUS REVENUE TOTAL	25,179	67,062	7,965	0	0	0
CHARACTER 850 - TRANSFERS						
851012 INTER-SUBFUND TRANSFERS IN(D)	0	9,156	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	95,455	0	0	0	0	0
852022 INTER-SUBFUND OUT-TRANSFERS (D)	0	-9,156	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-95,455	0	0	0	0	0
TRANSFERS TOTAL	0	0	0	0	0	0
INDIANAPOLIS FIRE DEPARTMENT TOTAL	8,329,127	8,060,791	7,541,455	8,587,531	3,282,458	3,282,458

ANIMAL CARE & CONTROL

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS							
712003	KENNEL FEES (FORMERLY DOG POUND)	12,755	9,244	23,545	10,280	10,280	10,280
LICENSES AND PERMITS TOTAL		12,755	9,244	23,545	10,280	10,280	10,280
CHARACTER 730 - CHARGES FOR SERVICES							
738001	TECHNICAL INSTRUCTION AND SEMINARS	180	0	110	0	0	0
738010	DEBT COLLECTION FEES	180	0	0	0	0	0
738011	ANIMAL IDENTIFICATION (MICROCHIP) FEES	32,930	32,948	36,985	32,400	32,400	32,400
CHARGES FOR SERVICES TOTAL		33,290	32,948	37,095	32,400	32,400	32,400
CHARACTER 770 - FEES FOR SERVICES							
775001	ANIMAL ADOPTION	124,231	122,548	138,502	120,000	120,000	120,000
775011	STORMWATER CREDIT APPLICATION FEES	0	660	0	300	300	300
FEES FOR SERVICES TOTAL		124,231	123,208	138,502	120,300	120,300	120,300
CHARACTER 780 - FINES AND PENALTIES							
781099	OTHER ORDINANCE VIOLATIONS	0	0	1,550	1,200	1,200	1,200
783099	OTHER FINES AND PENALTIES	0	0	219	100	100	100
FINES AND PENALTIES TOTAL		0	0	1,768	1,300	1,300	1,300
CHARACTER 790 - MISCELLANEOUS REVENUE							
792099	OTHER GRANTS AND DONATIONS	13,542	266	5	0	0	0
795004	DAMAGE CLAIM	0	2,032	0	0	0	0
795089	CREDIT MEMO REFUNDS	145	0	0	0	0	0
795090	CURRENT YEAR EXPENSES REDUCTION	0	0	-9	0	0	0
795099	OTHER MISCELLANEOUS	0	792	255	250	250	250
796001	CHARGE FOR COPIES	1,273	441	840	2,100	2,100	2,100

ANIMAL CARE & CONTROL

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
MISCELLANEOUS REVENUE TOTAL	14,959	3,532	1,092	2,350	2,350	2,350
ANIMAL CARE & CONTROL TOTAL	185,235	168,932	202,002	166,630	166,630	166,630

LOCAL POLICE AND FIRE PENSIONS (PRE-1977)

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE							
795005	PROPERTY ROOM AUCTION	193,347	100,388	163	0	0	0
795011	INTEREST ON DEBT COLLECTIONS	0	0	50	0	0	0
795091	PRIOR YEAR EXPENSES REDUCTION	1,690	11,617	150	0	0	0
MISCELLANEOUS REVENUE TOTAL		195,038	112,005	363	0	0	0
LOCAL POLICE AND FIRE PENSIONS (PRE-1977) TOTAL		195,038	112,005	363	0	0	0

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NOT DEPARTMENT RELATED

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	6,884,984	0	0	5,800,000	5,800,000	5,800,000
70301	LICENSE EXCISE TAX	149,598	0	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	33,736	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	15,256	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	10,919	0	0	0	0	0
TAXES TOTAL		7,094,493	0	0	5,800,000	5,800,000	5,800,000
CHARACTER 82 - OTHER FINANCING							
82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	5,500,000	0	0	0
OTHER FINANCING TOTAL		0	0	5,500,000	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-1,495,065	-92,036	0	0	0
TRANSFERS TOTAL		0	-1,495,065	-92,036	0	0	0
NOT DEPARTMENT RELATED TOTAL		7,094,493	-1,495,065	5,407,964	5,800,000	5,800,000	5,800,000

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COUNTY AUDITOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	115,787,002	106,623,575	167,542,368	126,416,017	126,085,592	126,085,592
70101	MARION COUNTY LIENS	193	111,206	100,811	80,000	80,000	80,000
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-11,573,813	-12,350,000	-12,350,000
70300	COUNTY OPTION INCOME TAX	13,927,066	24,674,323	30,132,616	6,427,257	6,427,257	6,427,257
70301	LICENSE EXCISE TAX	8,860,791	10,253,827	9,336,229	8,175,000	8,175,000	8,175,000
70302	EMERGENCY 911	0	0	0	0	5,000,000	5,000,000
70304	L.O.I.T. PROPERTY TAX MAKE UP	4,279,284	9,373,759	13,859,699	13,945,384	13,945,384	13,945,384
70305	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	29,341,304	27,738,497	37,937,875	20,635,786	20,635,786	20,635,786
70600	FINANCIAL INSTITUTIONS TAX	1,177,522	1,773,162	1,304,563	1,267,500	1,266,000	1,266,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	1,075,132	1,327,302	1,041,014	1,036,000	1,054,000	1,054,000
70603	RIVERBOAT WAGERING TAX	2,452,341	2,446,466	2,440,000	2,446,466	2,440,000	2,440,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	48,892	1,372,380	1,695,293	1,044,153	1,044,153	1,044,153
TAXES TOTAL		176,949,527	185,694,498	265,390,467	169,899,750	173,803,172	173,803,172

CHARACTER 73 - CHARGES FOR SERVICES

73010	LATE SURRENDER FEES	55,500	45,400	57,500	50,000	50,000	50,000
73103	PHOTOCOPY FEES	267	89	217	300	300	300
73201	AUDITOR'S FEES	214,505	181,210	169,715	170,000	170,000	170,000
73212	SALES DISCLOSURE FEES	97,586	89,335	72,465	60,000	60,000	60,000
73226	CHILD ABUSE PREVENTION FEE	3,884	3,936	4,000	4,000	4,000	4,000
73913	DRUG FREE COMMUNITY FEE	422,505	401,073	444,098	450,000	450,000	450,000
73920	WIRELESS ENHANCED 911 FEE (MECA)	0	0	0	0	2,650,000	0
73926	ADULT PROBATION TRANSFER APPLICATION F	0	0	295	0	0	0
CHARGES FOR SERVICES TOTAL		794,246	721,043	748,289	734,300	3,384,300	734,300

CHARACTER 75 - INTERGOVERNMENTAL

75404	INDIRECT COSTS-GRIFFITH	1,007,113	671,938	658,126	400,000	400,000	400,000
75408	TITLE IV-D INCENTIVE	305,051	337,467	418,940	300,000	300,000	300,000

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COUNTY AUDITOR

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
INTERGOVERNMENTAL TOTAL	1,312,164	1,009,405	1,077,066	700,000	700,000	700,000
CHARACTER 76 - SALE AND/OR LEASE OF COUN						
76800 RENT OF COUNTY LAND	50,000	50,000	50,000	50,000	50,000	50,000
76801 RENT OF CC-BUILDING TENANTS	0	13,248	20,000	20,000	20,000	20,000
76802 TERMINAL RENT	672	8,400	7,500	7,500	7,500	7,500
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL	50,672	71,648	77,500	77,500	77,500	77,500
CHARACTER 79 - MISCELLANEOUS						
79101 INVESTMENT INTEREST	8,042	475	462	0	0	0
79501 MISCELLANEOUS	3,482,747	1,923,711	3,798,734	81,200	81,200	81,200
79505 SHERIFF'S MISCELLANEOUS	10	0	0	0	0	0
MISCELLANEOUS TOTAL	3,490,800	1,924,186	3,799,196	81,200	81,200	81,200
CHARACTER 82 - OTHER FINANCING						
82102 PROCEEDS FROM GENERAL OBLIGATION NOTE	0	-9,677,690	0	0	0	0
OTHER FINANCING TOTAL	0	-9,677,690	0	0	0	0
CHARACTER 85 - TRANSFERS						
85100 TRANSFER IN FROM GENERAL FUND	0	0	0	0	11,000,000	11,000,000
85101 TRANSFER IN FROM OTHER FUND	686,428	22,280,606	25,892,847	850,000	850,000	850,000
85800 TRANSFER OUT	-4,186,428	-26,799,376	-27,950,604	-3,350,000	-24,863,909	-20,300,000
TRANSFERS TOTAL	-3,500,000	-4,518,770	-2,057,757	-2,500,000	-13,013,909	-8,450,000
COUNTY AUDITOR TOTAL	179,097,409	175,224,319	269,034,761	168,992,750	165,032,263	166,946,172

Consolidated City of Indianapolis, Marion County

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COUNTY CLERK

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 71 - LICENSES & PERMITS							
71100	MARRIAGE LICENSE	63,444	60,914	50,000	50,000	50,000	50,000
71101	DISTRESS SALE LICENSE FEE	1,050	300	150	0	0	0
LICENSES & PERMITS TOTAL		64,494	61,214	50,150	50,000	50,000	50,000

CHARACTER 73 - CHARGES FOR SERVICES

73001	CLERK'S MISCELLANEOUS FEES	844,799	584,716	700,000	700,000	700,000	700,000
73005	10% CASH BOND	36,577	69,625	48,270	36,010	36,010	36,010
73007	COUNTY FINES	6,669	205	0	0	0	0
73008	SUPPORT/MAINT DOCKET FEES	113,378	45,934	202,602	100,000	100,000	100,000
73009	DOCUMENT FEES	313,271	233,965	301,026	301,000	301,000	301,000
73010	LATE SURRENDER FEES	55,500	45,801	38,700	55,000	55,000	55,000
73012	CLERK'S RECORD FEES	82,827	209,611	263,880	263,880	263,880	263,880
73211	OUTSIDE ACCESS FEES-CLERK	6,370	2,095	4,175	500	500	500
73215	DEMAND FEES	3,596	25,922	0	0	0	0
73230	DOCUMENT STORAGE FEE	275,499	178,096	136,564	136,564	136,564	136,564
73904	PROBATION USER FEES-ADULT	0	0	57,739	63,000	63,000	63,000
CHARGES FOR SERVICES TOTAL		1,738,485	1,395,969	1,752,957	1,655,954	1,655,954	1,655,954

CHARACTER 75 - INTERGOVERNMENTAL

75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	150,000	150,000	150,000
75401	GRANT REIMBURSEMENT	19,511	0	0	0	0	0
75407	TITLE IV-D REIMBURSEMENT	535,361	179,614	617,493	174,000	174,000	174,000
75408	TITLE IV-D INCENTIVE	305,051	337,467	418,940	300,000	300,000	300,000
INTERGOVERNMENTAL TOTAL		859,923	517,081	1,036,433	624,000	624,000	624,000

CHARACTER 79 - MISCELLANEOUS

79501	MISCELLANEOUS	687	44	0	0	0	0
79502	REFUNDS - OTHER THAN GRANTS	0	38	0	0	0	0

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****COUNTY CLERK**

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
MISCELLANEOUS TOTAL	687	82	0	0	0	0
COUNTY CLERK TOTAL	2,663,589	1,974,347	2,839,540	2,329,954	2,329,954	2,329,954

ELECTION BOARD

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	25,000	0	0	0
INTERGOVERNMENTAL TOTAL		0	0	25,000	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	321,844	310	251	0	0	0
MISCELLANEOUS TOTAL		321,844	310	251	0	0	0
ELECTION BOARD TOTAL		321,844	310	25,251	0	0	0

VOTER'S REGISTRATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	0	0	6	0	0	0
CHARGES FOR SERVICES TOTAL		0	0	6	0	0	0
VOTER'S REGISTRATION TOTAL		0	0	6	0	0	0

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COUNTY CORONER

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES						
73103 PHOTOCOPY FEES	1,499	1,215	986	1,000	1,000	1,000
73203 CORONER AUTOPSY FEES IN COUNTY	139,096	1,234	24,749	8,000	8,000	8,000
73238 CORONER DEATH CERTIFICATE FEES	217,055	72,352	537,406	262,000	262,000	262,000
73242 CORONER AUTOPSY FEES OUT OF COUNTY	0	1,900	52,200	182,100	182,100	182,100
CHARGES FOR SERVICES TOTAL	357,649	76,700	615,341	453,100	453,100	453,100
CHARACTER 75 - INTERGOVERNMENTAL						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	109,849	1,391,109	1,391,859	1,391,859
75401 GRANT REIMBURSEMENT	0	5,120	0	750	0	0
INTERGOVERNMENTAL TOTAL	0	5,120	109,849	1,391,859	1,391,859	1,391,859
CHARACTER 79 - MISCELLANEOUS						
79501 MISCELLANEOUS	0	1,198	3,000	5,000	5,000	5,000
MISCELLANEOUS TOTAL	0	1,198	3,000	5,000	5,000	5,000
COUNTY CORONER TOTAL	357,649	83,018	728,190	1,849,959	1,849,959	1,849,959

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COUNTY RECORDER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73205	COUNTY RECORDER'S FEES	2,728,918	2,535,955	2,526,392	2,841,662	2,407,273	2,407,273
CHARGES FOR SERVICES TOTAL		2,728,918	2,535,955	2,526,392	2,841,662	2,407,273	2,407,273
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	32,384	0	0	0	0	0
MISCELLANEOUS TOTAL		32,384	0	0	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	0	120,000	0	0	0
TRANSFERS TOTAL		0	0	120,000	0	0	0
COUNTY RECORDER TOTAL		2,761,302	2,535,955	2,646,392	2,841,662	2,407,273	2,407,273

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COUNTY TREASURER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70101	MARION COUNTY LIENS	0	6,914	0	0	0	0
TAXES TOTAL		0	6,914	0	0	0	0

CHARACTER 73 - CHARGES FOR SERVICES

73200	NSF CHECK FEE	5,935	12,906	19,315	14,000	14,000	14,000
73206	TITLE SEARCH FEE	655	2,114	294,420	240,000	240,000	240,000
73213	FRANCHISE TOWING FEE	0	-17,170	0	0	0	0
73215	DEMAND FEES	2,755	0	7,219	15,000	15,000	15,000
73216	OUTSIDE ACCESS FEES-RECORDER	158,788	80,021	33,053	126,380	126,380	126,380
73217	OUTSIDE ACCESS FEES-TREASURER	63,873	147,451	92,941	91,000	91,000	91,000
73219	ENHANCED ACCESS-CIVICNET DISTRIBUTION	90,414	0	0	78,000	78,000	78,000
73229	CHECK DECEPTION FEES	0	132	0	0	0	0
73231	TAX SALE ADMINISTRATION FEE	1,109	1,142,494	1,534,325	800,000	800,000	800,000
73232	WEED LIEN FINES & SEWER PENALTIES	43,100	168,343	159,858	100,000	100,000	100,000
73235	STORMWATER PENALTIES	67,874	236,039	273,567	225,000	225,000	225,000
73236	DMD FINES	10,851	37,073	29,799	22,000	22,000	22,000
73237	HEALTH & HOSPITAL FINES	9,522	23,282	12,532	10,000	10,000	10,000
73917	MECA TOWER ACCESS	0	79	0	0	0	0
CHARGES FOR SERVICES TOTAL		454,876	1,832,763	2,457,029	1,721,380	1,721,380	1,721,380

CHARACTER 79 - MISCELLANEOUS

79101	INVESTMENT INTEREST	10,358,721	3,151,970	2,102,921	3,000,000	3,000,000	3,000,000
79501	MISCELLANEOUS	4,744	33,572	10,840	0	0	0
MISCELLANEOUS TOTAL		10,363,465	3,185,542	2,113,761	3,000,000	3,000,000	3,000,000

CHARACTER 85 - TRANSFERS

85800	TRANSFER OUT	0	-28,000	-620,000	0	-350,000	-350,000
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COUNTY TREASURER

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
TRANSFERS TOTAL	0	-28,000	-620,000	0	-350,000	-350,000
COUNTY TREASURER TOTAL	10,818,341	4,997,219	3,950,791	4,721,380	4,371,380	4,371,380

COUNTY SURVEYOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	0	24	772	2,000	398	398
73204	COUNTY SURVEYOR FEE	380	296	708	400	535	535
73902	CORNER PERPETUATION FEES	177,115	133,840	150,999	150,530	153,238	153,238
CHARGES FOR SERVICES TOTAL		177,495	134,160	152,478	152,930	154,171	154,171
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	233,100	0	0
INTERGOVERNMENTAL TOTAL		0	0	0	233,100	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	126	21	0	42	42
MISCELLANEOUS TOTAL		0	126	21	0	42	42
COUNTY SURVEYOR TOTAL		177,495	134,285	152,499	386,030	154,213	154,213

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INFORMATION SERVICES AGENCY

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES						
73103 PHOTOCOPY FEES	8	0	0	0	0	0
73916 MECA AIR-TIME	0	0	0	0	420,000	420,000
73917 MECA TOWER ACCESS	0	0	0	0	40,000	40,000
CHARGES FOR SERVICES TOTAL	8	0	0	0	460,000	460,000

CHARACTER 75 - INTERGOVERNMENTAL

75815 OTHER REIMBURSEMENTS	0	1,848,908	3,121,368	0	0	0
75816 ISA COUNTY	11,960,303	13,022,644	11,493,952	11,026,704	11,026,704	11,026,704
75817 ISA CITY	12,813,550	15,190,493	14,323,675	13,700,150	13,148,418	13,148,418
75819 ISA OTHER	240,377	388,453	291,185	264,000	264,000	264,000
75821 ISA CITY -TELEPHONES	1,397,244	1,358,396	1,460,591	1,355,111	1,355,111	1,355,111
75822 ISA COUNTY-TELEPHONES	934,414	936,526	1,006,111	915,900	915,900	915,900
75824 ISA TELEPHONES - OTHER	335,320	357,617	276,768	312,000	312,000	312,000
75825 MECA PARTS SALES AND LABOR	0	0	0	0	12,000	12,000
75829 CITY MARKET SHARE-SECURITY	0	1,136	0	0	0	0
INTERGOVERNMENTAL TOTAL	27,681,207	33,104,173	31,973,651	27,573,865	27,034,133	27,034,133

CHARACTER 79 - MISCELLANEOUS

79101 INVESTMENT INTEREST	37,852	0	0	0	25,000	25,000
79501 MISCELLANEOUS	6,655	383,891	482,613	0	40,000	40,000
MISCELLANEOUS TOTAL	44,507	383,891	482,613	0	65,000	65,000

CHARACTER 85 - TRANSFERS

85100 TRANSFER IN FROM GENERAL FUND	0	0	10,550,000	2,800,000	1,750,000	1,750,000
85101 TRANSFER IN FROM OTHER FUND	0	925,855	1,351,732	0	600,000	600,000
TRANSFERS TOTAL	0	925,855	11,901,732	2,800,000	2,350,000	2,350,000

INFORMATION SERVICES AGENCY

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
INFORMATION SERVICES AGENCY TOTAL	27,725,722	34,413,918	44,357,996	30,373,865	29,909,133	29,909,133

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COUNTY ASSESSOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	16,153	3,139	15	0	0	0
CHARGES FOR SERVICES TOTAL		16,153	3,139	15	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	0	14	0	0	0	0
79501	MISCELLANEOUS	1,273	110	20	0	0	0
MISCELLANEOUS TOTAL		1,273	124	20	0	0	0
COUNTY ASSESSOR TOTAL		17,425	3,263	35	0	0	0

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PUBLIC DEFENDER AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	515	351	149	0	0	0
73910	SUPPLEMENTAL PUBLIC DEFENDER FEES	217,095	269,107	343,429	325,000	345,000	345,000
CHARGES FOR SERVICES TOTAL		217,610	269,458	343,578	325,000	345,000	345,000
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	281,877	160,453	160,453	160,453
75401	GRANT REIMBURSEMENT	110,766	52,458	0	0	0	0
75410	CAPITAL CASE REIMBURSEMENT	191,500	267,256	362,365	250,000	100,000	100,000
75411	NON CAPITAL CASE REIMBURSEMENT	4,910,538	5,119,999	5,022,462	5,188,777	5,050,000	5,050,000
INTERGOVERNMENTAL TOTAL		5,212,804	5,439,713	5,666,703	5,599,230	5,310,453	5,310,453
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	638	200	235	0	0	0
MISCELLANEOUS TOTAL		638	200	235	0	0	0
PUBLIC DEFENDER AGENCY TOTAL		5,431,052	5,709,371	6,010,517	5,924,230	5,655,453	5,655,453

COUNTY PROSECUTOR

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES						
73103 PHOTOCOPY FEES	27	419	212	0	0	0
73200 NSF CHECK FEE	10,481	0	0	0	0	0
73229 CHECK DECEPTION FEES	135,267	130,510	117,884	130,000	130,000	130,000
73901 PRE-TRIAL DIVERSION FEES	759,724	460,165	331,001	400,000	400,000	400,000
73911 DEFERRAL PROGRAM FEE	4,738,849	3,778,716	4,390,041	4,911,766	4,911,766	4,911,766
CHARGES FOR SERVICES TOTAL	5,644,348	4,369,810	4,839,139	5,441,766	5,441,766	5,441,766

CHARACTER 75 - INTERGOVERNMENTAL

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	3,073,439	3,114,286	2,629,298	2,629,298
75401 GRANT REIMBURSEMENT	2,629,262	2,214,868	0	0	0	0
75412 STATE GRANT REIMBURSEMENT	0	0	1,013,998	893,310	903,463	903,463
75815 OTHER REIMBURSEMENTS	0	0	0	0	20,000	20,000
INTERGOVERNMENTAL TOTAL	2,629,262	2,214,868	4,087,437	4,007,596	3,552,761	3,552,761

CHARACTER 78 - FINES & PENALTIES

78200 FINES & FORFEITURES	81,165	76,929	387,393	239,215	250,000	250,000
78201 RESTITUTION	3,971	5,200	508	0	0	0
FINES & PENALTIES TOTAL	85,136	82,129	387,901	239,215	250,000	250,000

CHARACTER 79 - MISCELLANEOUS

79101 INVESTMENT INTEREST	1,013	53	34	0	0	0
79102 OTHER	0	40	0	0	0	0
79501 MISCELLANEOUS	6,160	7,531	1,275	15,000	15,000	15,000
79502 REFUNDS - OTHER THAN GRANTS	8,074	0	0	0	0	0
MISCELLANEOUS TOTAL	15,246	7,624	1,309	15,000	15,000	15,000

CHARACTER 85 - TRANSFERS

COUNTY PROSECUTOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
85800	TRANSFER OUT	0	0	-845,042	0	0	0
TRANSFERS TOTAL		0	0	-845,042	0	0	0
COUNTY PROSECUTOR TOTAL		8,373,993	6,674,430	8,470,742	9,703,577	9,259,527	9,259,527

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****COUNTY PROSECUTION-CHILD SUPPORT IV-D**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75407	TITLE IV-D REIMBURSEMENT	6,484,195	709,325	3,771,360	3,474,799	3,474,799	3,474,799
75408	TITLE IV-D INCENTIVE	458,952	507,721	630,299	0	550,000	550,000
INTERGOVERNMENTAL TOTAL		6,943,147	1,217,046	4,401,659	3,474,799	4,024,799	4,024,799
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	44,847	47,693	13,441	0	50,000	50,000
MISCELLANEOUS TOTAL		44,847	47,693	13,441	0	50,000	50,000
COUNTY PROSECUTION-CHILD SUPPORT IV-D TOTAL		6,987,994	1,264,740	4,415,099	3,474,799	4,074,799	4,074,799

COUNTY FORENSIC SERVICES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73107	CRIME LAB TRAINING FEES	-34,613	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		-34,613	0	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	1,422,228	1,012,068	1,012,068	1,012,068
75401	GRANT REIMBURSEMENT	451,967	813,304	0	0	0	0
INTERGOVERNMENTAL TOTAL		451,967	813,304	1,422,228	1,012,068	1,012,068	1,012,068
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	11,512	0	0	0	0
MISCELLANEOUS TOTAL		0	11,512	0	0	0	0
COUNTY FORENSIC SERVICES TOTAL		417,355	824,816	1,422,228	1,012,068	1,012,068	1,012,068

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY SHERIFF

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	43,318	0	0	0	0	0
70300	COUNTY OPTION INCOME TAX	0	7,331,841	7,181,560	0	6,798,367	6,798,367
70301	LICENSE EXCISE TAX	15,603	0	0	0	0	0
70302	EMERGENCY 911	257,122	326,551	240,936	240,936	1,048,960	1,048,960
70600	FINANCIAL INSTITUTIONS TAX	181	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	904	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	10	0	0	0	0	0
TAXES TOTAL		317,137	7,658,392	7,422,496	240,936	7,847,327	7,847,327

CHARACTER 73 - CHARGES FOR SERVICES

73100	PUBLIC SAFETY ANSWERING POINT	3,016,649	7,871,675	0	0	0	0
73103	PHOTOCOPY FEES	303,036	719	14,144	14,142	14,142	14,142
73105	SHERIFF'S SERVICE FEES	1,302,704	554,994	674,612	674,611	674,611	674,611
73108	INMATE MEDICAL REIMBURSEMENT-JAIL I	8,939	22,967	8,859	8,859	8,859	8,859
73200	NSF CHECK FEE	3,124	3,115	2,629	2,629	2,629	2,629
73203	CORONER AUTOPSY FEES IN COUNTY	180	0	0	0	0	0
73233	FORECLOSURE FEE-SHERIFF REAL ESTATE	3,316,600	1,764,100	1,840,200	1,840,200	1,840,200	1,840,200
73234	EVICITION FEE-SHERIFF REAL ESTATE	244,125	67,300	66,350	66,350	66,350	66,350
73240	COLLECTION FEE	439,847	210,756	383,173	383,172	383,172	383,172
73909	LAW ENFORCEMENT CONTINUING ED. FEES	20,685	7,580	9,000	9,000	9,000	9,000
CHARGES FOR SERVICES TOTAL		8,655,889	10,503,206	2,998,967	2,998,963	2,998,963	2,998,963

CHARACTER 75 - INTERGOVERNMENTAL

75100	CARE OF FEDERAL PRISONERS	2,143,212	2,344,476	1,080,136	1,080,135	1,080,135	1,080,135
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	801,787	1,379,250	1,379,250	1,379,250
75400	STATE DOC-MISDEMEANANT	600,601	600,601	600,600	600,600	600,600	600,600
75401	GRANT REIMBURSEMENT	106,648	180,799	0	0	0	0
75403	CARE OF STATE PRISONERS	582,835	711,365	329,165	329,165	329,165	329,165
75832	REIMBURSEMENT FROM INTERLOCAL AGREEM	0	0	5,000,000	3,750,000	3,750,000	3,750,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY SHERIFF

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
INTERGOVERNMENTAL TOTAL	3,433,296	3,837,241	7,811,688	7,139,150	7,139,150	7,139,150

CHARACTER 78 - FINES & PENALTIES

78200	FINES & FORFEITURES	5,339	38	76	0	0	0
78201	RESTITUTION	190	272	4,525	4,526	4,526	4,526
	FINES & PENALTIES TOTAL	5,529	310	4,601	4,526	4,526	4,526

CHARACTER 79 - MISCELLANEOUS

79101	INVESTMENT INTEREST	39,067	13,383	182,181	363	363	363
79500	JUVENILE COURT MISCELLANEOUS	0	1,200	0	0	0	0
79501	MISCELLANEOUS	25,012	11,897	57,078	27,063	27,063	27,063
79503	DAMAGES & INSURANCE SETTLEMENTS	18,469	2,665	380	380	380	380
79505	SHERIFF'S MISCELLANEOUS	642,662	238,465	278,457	221,300	221,300	221,300
	MISCELLANEOUS TOTAL	725,210	267,609	518,095	249,106	249,106	249,106

CHARACTER 85 - TRANSFERS

85800	TRANSFER OUT	0	0	-60,539	0	0	0
	TRANSFERS TOTAL	0	0	-60,539	0	0	0

COUNTY SHERIFF TOTAL	13,137,060	22,266,757	18,695,308	10,632,681	18,239,072	18,239,072
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COMMUNITY CORRECTIONS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES						
73906 ALCOHOL & DRUG SERVICES FEES	0	50	0	0	0	0
73908 SURVEILLANCE USER FEES	1,455,349	302,708	199,583	240,000	240,000	240,000
73910 SUPPLEMENTAL PUBLIC DEFENDER FEES	0	0	-100	0	0	0
73912 CONDITIONAL RELEASE FEE	1,452	0	0	0	0	0
73918 DRUG TREATMENT DIVERSION FEE	11,465	0	0	0	0	0
73919 COMM CORRECTIONS TRANSITION PROGRAM F	561,741	444,719	540,456	570,000	570,000	570,000
73920 WIRELESS ENHANCED 911 FEE (MECA)	777	0	0	0	0	0
73922 PRE-TRIAL RELEASE - COMMUNITY CORRECTI	202,526	9,762	6,085	0	0	0
73923 DRUG TESTING FEE (PKA URINALYSIS FEE)	0	2,209	4,450	6,000	6,000	6,000
CHARGES FOR SERVICES TOTAL	2,233,309	759,448	750,473	816,000	816,000	816,000

CHARACTER 75 - INTERGOVERNMENTAL

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	346,454	217,727	217,727	217,727
75401 GRANT REIMBURSEMENT	4,814,727	3,827,605	0	0	0	0
75412 STATE GRANT REIMBURSEMENT	0	0	4,855,992	4,839,045	4,839,045	4,839,045
75815 OTHER REIMBURSEMENTS	0	0	0	0	18,000	18,000
INTERGOVERNMENTAL TOTAL	4,814,727	3,827,605	5,202,446	5,056,772	5,074,772	5,074,772

CHARACTER 79 - MISCELLANEOUS

79501 MISCELLANEOUS	52,724	70,638	94,406	104,000	104,000	104,000
79502 REFUNDS - OTHER THAN GRANTS	0	195	0	0	0	0
79700 REIMBURSEMENTS	0	7,686	0	0	0	0
MISCELLANEOUS TOTAL	52,724	78,519	94,406	104,000	104,000	104,000

CHARACTER 85 - TRANSFERS

85100 TRANSFER IN FROM GENERAL FUND	3,500,000	1,120,000	0	0	0	0
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COMMUNITY CORRECTIONS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
TRANSFERS TOTAL	3,500,000	1,120,000	0	0	0	0
COMMUNITY CORRECTIONS TOTAL	10,600,760	5,785,572	6,047,326	5,976,772	5,994,772	5,994,772

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CIRCUIT COURT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	0	40	0	0	0	0
CHARGES FOR SERVICES TOTAL		0	40	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75407	TITLE IV-D REIMBURSEMENT	398,290	220,755	342,041	300,000	300,000	300,000
INTERGOVERNMENTAL TOTAL		398,290	220,755	342,041	300,000	300,000	300,000
CIRCUIT COURT TOTAL		398,290	220,795	342,041	300,000	300,000	300,000

COUNTY JUSTICE AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	0	0	0
75401	GRANT REIMBURSEMENT	0	116,893	0	0	0	0
INTERGOVERNMENTAL TOTAL		0	116,893	0	0	0	0
CHARACTER 78 - FINES & PENALTIES							
78200	FINES & FORFEITURES	0	139,778	33	0	0	0
78300	FORFEITURES - PROSECUTOR	0	0	0	0	0	0
FINES & PENALTIES TOTAL		0	139,778	33	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	0	436	214	0	0	0
79501	MISCELLANEOUS	0	7,580	15	0	0	0
MISCELLANEOUS TOTAL		0	8,016	229	0	0	0
COUNTY JUSTICE AGENCY TOTAL		0	264,687	262	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MECA

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70300	COUNTY OPTION INCOME TAX	9,817,500	1,949,409	3,130,940	8,217,000	0	0
	TAXES TOTAL	9,817,500	1,949,409	3,130,940	8,217,000	0	0
CHARACTER 73 - CHARGES FOR SERVICES							
73916	MECA AIR-TIME	100,429	91,832	523,341	420,000	0	0
73917	MECA TOWER ACCESS	78,131	63,216	39,163	40,000	0	0
73920	WIRELESS ENHANCED 911 FEE (MECA)	2,613,044	2,664,997	4,001,638	2,650,000	0	2,650,000
	CHARGES FOR SERVICES TOTAL	2,791,605	2,820,044	4,564,142	3,110,000	0	2,650,000
CHARACTER 75 - INTERGOVERNMENTAL							
75816	ISA COUNTY	308	1,156	0	0	0	0
75825	MECA PARTS SALES AND LABOR	28,904	3,466	18,502	12,000	0	0
75832	REIMBURSEMENT FROM INTERLOCAL AGREEM	0	8,000	0	0	0	0
	INTERGOVERNMENTAL TOTAL	29,212	12,622	18,502	12,000	0	0
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	262,325	84,705	16,000	25,000	0	0
79501	MISCELLANEOUS	105,273	82,850	220,893	40,000	0	0
	MISCELLANEOUS TOTAL	367,598	167,555	236,893	65,000	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-897,855	0	0	0	0
	TRANSFERS TOTAL	0	-897,855	0	0	0	0
	MECA TOTAL	13,005,915	4,051,775	7,950,476	11,404,000	0	2,650,000

County Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MARION COUNTY SUPERIOR COURTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES						
73002 COURT COSTS	3,563,100	3,331,234	2,764,306	1,500,000	1,500,000	1,500,000
73013 DOMESTIC RELATIONS COUNSELING	84,652	89,914	98,338	85,000	85,000	85,000
73103 PHOTOCOPY FEES	11,482	7,580	0	0	0	0
73225 JURY FEE	143,804	224,198	105,574	125,000	125,000	125,000
73239 ADDITIONAL DEFENDANT FEE	0	60	0	0	0	0
73901 PRE-TRIAL DIVERSION FEES	30,657	26,310	13,907	0	0	0
73903 JUVENILE PROBATION FEES	116,757	76,857	52,028	50,000	50,000	50,000
73904 PROBATION USER FEES-ADULT	1,970,315	1,811,112	2,401,453	2,000,000	2,000,000	2,000,000
73906 ALCOHOL & DRUG SERVICES FEES	713,981	628,059	769,046	750,000	750,000	750,000
73907 GUARDIAN AD LITEM USER FEES	328,387	517,121	599,998	600,000	600,000	600,000
73912 CONDITIONAL RELEASE FEE	58,167	28,553	17,385	15,000	15,000	15,000
73918 DRUG TREATMENT DIVERSION FEE	12,319	16,981	9,078	15,000	15,000	15,000
73923 DRUG TESTING FEE (PKA URINALYSIS FEE)	752,854	402,786	4,517	0	0	0
73924 ADULT PROBATION ADMINISTRATIVE FEE	447,397	421,905	449,866	450,000	450,000	450,000
73925 JUVENILE PROBATION ADMINISTRATIVE FEE	61,438	47,820	53,186	50,000	50,000	50,000
73926 ADULT PROBATION TRANSFER APPLICATION F	8,159	10,592	4,201	6,775	6,775	6,775
73927 ALTERNATIVE DISPUTE RESOLUTION FEE	86,221	87,542	88,883	75,000	75,000	75,000
73928 JAIL BED FEE (TRAFFIC TICKETS)	2,705,019	1,471,926	733,221	300,000	300,000	300,000
73929 TRAFFIC TICKET LATE FEE	912,190	890,355	1,132,296	950,000	950,000	950,000
73930 INTRASTATE PROB TRANSFER APPLICATION FE	0	3,407	7,844	0	0	0
73931 HEA 1154 TRAFFIC TICKET/JAIL BED FEE	0	0	0	0	1,000,000	1,000,000
CHARGES FOR SERVICES TOTAL	12,006,899	10,094,311	9,305,125	6,971,775	7,971,775	7,971,775

CHARACTER 75 - INTERGOVERNMENTAL

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	2,769,458	872,639	872,639	872,639
75401 GRANT REIMBURSEMENT	873,814	693,322	0	0	0	0
75407 TITLE IV-D REIMBURSEMENT	225,010	108,263	313,906	192,000	192,000	192,000
75409 SCHOOL LUNCH PROGRAM	122,520	0	154,059	150,000	150,000	150,000
75412 STATE GRANT REIMBURSEMENT	0	0	260,269	157,133	157,133	157,133
75413 LOCAL GRANT REIMBURSEMENT	0	0	0	158,625	0	0
75815 OTHER REIMBURSEMENTS	0	0	43,901	67,000	225,625	225,625
75831 PHONE REVENUE	14,844	9,435	5,173	5,500	5,500	5,500

County Revenues by Subobject by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MARION COUNTY SUPERIOR COURTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
INTERGOVERNMENTAL TOTAL	1,236,187	811,020	3,546,767	1,602,897	1,602,897	1,602,897
CHARACTER 79 - MISCELLANEOUS						
79102 OTHER	240	0	0	0	0	0
79501 MISCELLANEOUS	70,814	54,961	63,099	27,000	27,000	27,000
79502 REFUNDS - OTHER THAN GRANTS	147	1,038	0	0	0	0
79504 CENTER TWP INSURANCE REIMBURSEMENT	0	0	250	0	0	0
79505 SHERIFF'S MISCELLANEOUS	0	157	0	0	0	0
79700 REIMBURSEMENTS	50	0	0	0	0	0
MISCELLANEOUS TOTAL	71,250	56,156	63,349	27,000	27,000	27,000
CHARACTER 85 - TRANSFERS						
85101 TRANSFER IN FROM OTHER FUND	0	0	59,002	0	0	0
85800 TRANSFER OUT	0	0	-59,002	0	0	0
TRANSFERS TOTAL	0	0	0	0	0	0
MARION COUNTY SUPERIOR COURTS TOTAL	13,314,337	10,961,487	12,915,241	8,601,672	9,601,672	9,601,672

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DIVISION OF FAMILY & CHILDREN

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	52,857,781	27,699,571	0	0	0	0
70301	LICENSE EXCISE TAX	4,320,993	290,932	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	2,121,379	54,394	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	656,022	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	541,627	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	22,312	373,008	0	0	0	0
TAXES TOTAL		60,520,113	28,417,904	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75610	COMMUNICATION & TRANSPORT	5,469,690	3,101,321	0	0	0	0
75611	REPAYMENTS FOSTER CARE	16,698,217	1,466,494	0	0	0	0
75618	THERAPEUTIC FOSTER HOMES	225	0	0	0	0	0
75619	PRESERVATION SERVICES	131,072	6,154	0	0	0	0
75620	ADOPTION SERVICES	11,024	0	0	0	0	0
75621	FOSTER HOMES	6,577,230	131,928	0	0	0	0
75622	INSTITUTIONS	2,094,217	189,395	0	0	0	0
75632	CHILD WELFARE SERVICES	727,126	147,983	0	0	0	0
75650	MISCELLANEOUS COSTS FOR WARDS	64,574	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		31,773,374	5,043,276	0	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	559,410	19,798	40,139	0	0	0
MISCELLANEOUS TOTAL		559,410	19,798	40,139	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	1,495,065	0	0	0	0
85800	TRANSFER OUT	0	-601,230	-736,276	0	0	0

DIVISION OF FAMILY & CHILDREN

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
TRANSFERS TOTAL	0	893,835	-736,276	0	0	0
DIVISION OF FAMILY & CHILDREN TOTAL	92,852,897	34,374,813	-696,137	0	0	0

GUARDIAN HOME

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75401	GRANT REIMBURSEMENT	1,084,159	361,386	0	0	0	0
75409	SCHOOL LUNCH PROGRAM	24,395	0	0	0	0	0
75814	REIMBURSEMENT FROM WELFARE FUND	688,355	96,558	0	0	0	0
INTERGOVERNMENTAL TOTAL		1,796,908	457,944	0	0	0	0
GUARDIAN HOME TOTAL		1,796,908	457,944	0	0	0	0